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Proposed programme budget for the biennium 2018-2019*

Part VI
Human rights and humanitarian affairs

Section 25
International protection, durable solutions and assistance to refugees

(Programme 21 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1.

*** The present report does not contain an annex on outputs included in the biennium 2016-2017 not to be delivered in 2018-2019, given that there are no discontinued outputs.

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Overview

Table 25.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017[a]	85 362 600
Other changes	(717 500)
Total resource change	(717 500)
Proposal of the Secretary-General for 2018-2019[a]	**84 645 100**

[a] At 2016-2017 revised rates.

Table 25.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	2	1 USG, 1 ASG
Proposed for the biennium 2018-2019	2	1 USG, 1 ASG

Overall orientation

25.1 The overall objective of the programme is to ensure international protection to refugees and others of concern to the Office of the United Nations High Commissioner for Refugees (UNHCR) and to seek permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance.

25.2 The mandate for the programme is contained in General Assembly resolution 319 A (IV), by which the Assembly established UNHCR as from 1 January 1951, and resolution 428 (V), which sets out the statute of the Office. The Assembly has also called upon the High Commissioner to ensure that refugees returning voluntarily to their countries of origin ("returnees") receive assistance to help sustainable reintegration, as well as to monitor their safety and well-being upon return. UNHCR has also been mandated to address the situation of stateless persons in accordance with the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness. UNHCR provides protection and humanitarian assistance to internally displaced persons, working in cooperation with the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator or at the specific request of the Secretary-General and with the consent of the State concerned. In its work for internally displaced persons and as part of the collaborative response of the United Nations system to internal displacement, UNHCR has been given lead or co-lead responsibility for protection, emergency shelter, and camp management and coordination cluster areas.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

25.3 The basic provisions of the UNHCR statute were built upon by the General Assembly in its resolution 832 (IX). Through the adoption by the Assembly of its resolution 58/153 on implementing actions, UNHCR was given a renewed mandate to address the challenge of forced displacement through a mission based on a spirit of solidarity, responsibility and burden-sharing, with an abiding commitment to make the Office a truly multilateral institution.

25.4 The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention relating to the Status of Refugees and the 1967 Protocol thereto and is supplemented by regional instruments, such as the Organization of African Unity Convention governing the specific aspects of refugee problems in Africa of 1969 and the Cartagena Declaration on Refugees (1984). The international legal basis for addressing the situation of stateless persons stems from the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness. In addition, other international human rights instruments, such as the Convention on the Rights of the Child (1989), are relevant in providing international protection to refugees, stateless persons, internally displaced persons, returnees and others of concern.

25.5 The overall strategy for 2018-2019 will cover a range of activities that UNHCR will undertake in cooperation with States and various organizations. It will be guided by the global strategic priorities set by the High Commissioner and incorporate concerted responses to the challenges met by the Office in the previous biennium, including responding to large-scale refugee emergencies, providing protection to persons living outside of camps in urban and rural settings, reinforcing linkages with development actors and engaging in a coordinated response to the problems faced by internally displaced persons. It will contribute to international efforts to achieve progress against the Sustainable Development Goals set out in the 2030 Agenda for Sustainable Development.

25.6 Notable among the activities to be implemented for 2018-2019 are the following:

(a) Pursuing comprehensive strategies, in cooperation with States and organizations, for achieving durable solutions for refugees and others of concern, while promoting effective protection of displaced persons;

(b) Strengthening the legal regime for international protection, including through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights and the promotion and dissemination of refugee law and protection principles;

(c) Enhancing and reinforcing host country capacity to provide asylum and protection;

(d) Ensuring that UNHCR fully participates in and supports the strengthened collaborative response of the United Nations to situations of internal displacement;

(e) Continuing to develop contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to situations of forced displacement;

(f) Promoting gender equality and the empowerment of women and ensuring that UNHCR and its partners mainstream into all aspects of programme delivery full consideration of the rights of persons of concern, as well as the particular needs and capacities, ascertained through participatory assessments and the age, gender and diversity approach, of refugee women and children, older refugees, refugees with disabilities and other persons with specific needs;

(g) Ensuring the security of refugee camps, settlements and areas of return, as well as their civilian and humanitarian character, and exploring further concrete ways of enhancing the safety and security of UNHCR staff and other humanitarian workers working with refugees

and returnees. In this regard, due consideration should be given to the obligation of United Nations officials to observe fully both the laws and regulations of Member States and their duties and responsibilities to the Organization;

(h) Systematically following up on relevant recommendations in the plans of action emanating from international conferences and involving other humanitarian and development organizations, in the provision of assistance to persons of concern to UNHCR, as well as in the search for durable solutions;

(i) As part of the 10-year campaign to end statelessness (the "I Belong" campaign), advocating the prevention and reduction of statelessness, as well as the protection of stateless persons, by promoting the accession by States to the relevant international instruments and working with States to facilitate the acquisition, reacquisition or confirmation of nationality by stateless persons.

25.7 The programme is under the intergovernmental guidance of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees, in accordance with its terms of reference, as adopted by the General Assembly in its resolution 1166 (XII). The Executive Committee was formally established by the Economic and Social Council in its resolution 672 (XXV) and came into existence on 1 January 1959. Reaffirming the terms of reference laid down by the General Assembly, the Council decided that the Executive Committee, being entrusted with the terms of reference set forth in Assembly resolution 1166 (XII), should:

(a) Determine the general policies under which the High Commissioner should plan, develop and administer the programmes and projects required to help solve the problems referred to in its resolution 1166 (XII);

(b) Review at least annually the use of funds made available to the High Commissioner and the programmes and projects being proposed or carried out by the Office of the High Commissioner;

(c) Have authority to make changes in and give final approval for the use of funds and the programmes and projects referred to in subparagraphs (a) and (b) above.

25.8 Although established by the Economic and Social Council, which elects its members, the Executive Committee functions as a subsidiary organ of the General Assembly and is the key advisory body of UNHCR. The annual cycle of meetings of the Executive Committee consists of one annual plenary session and a number of intersessional meetings of the Standing Committee. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner. The High Commissioner, who is elected by the General Assembly on the nomination of the Secretary-General, provides the overall direction, supervision and management of the activities under this programme. The functions of the High Commissioner are set out in the annex to the statute of UNHCR. The High Commissioner is assisted by a Deputy High Commissioner and by two Assistant High Commissioners, for Protection and for Operations, respectively.

Overview of resources

25.9 The overall resources proposed for the biennium 2018-2019 for this section amount to $84,645,100 before recosting, which reflects a net decrease of $717,500 (or 0.8 per cent) compared with the appropriation for 2016-2017.

25.10 The distribution of resources is reflected in tables 25.3 to 25.5.

Table 25.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2014-2015 expenditure	2016-2017 appropriation	Resource changes: Technical adjustment (non-recurrent and biennial provision for posts)	Resource changes: New and expanded mandates	Resource changes: Within and or across section(s)	Resource changes: Other	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2018-2019 estimate
A. Executive direction and management	1 587.5	1 262.6	–	–	–	–	–	–	1 262.6	14.3	1 276.9
B. Programme of work	–	–	–	–	–	–	–	–	–	–	–
C. Programme support	88 288.7	84 100.0	–	–	–	(717.5)	(717.5)	(0.9)	83 382.5	3 025.6	86 408.1
Subtotal (1)	**89 876.2**	**85 362.6**	**–**	**–**	**–**	**(717.5)**	**(717.5)**	**(0.8)**	**84 645.1**	**3 039.9**	**87 685.0**

(2) *Extrabudgetary*

	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
A. Executive direction and management	–	–	–
B. Programme of work	5 639 418.7	13 042 770.5	13 042 770.5
C. Programme support[a]	920 929.2	1 366 271.8	1 363 949.4
Subtotal (2)	**6 560 347.9**	**14 409 042.3**	**14 406 719.9**
Total	**6 650 224.1**	**14 494 404.9**	**14 494 404.9**

[a] Based on the revised biennial programme budget 2016-2017 of UNHCR (A/AC.96/1158).

Table 25.4 Post resources

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary[a]		Total	
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	2	2	3	3
D-2	–	–	–	–	–	–	32	32	32	32
D-1	–	–	–	–	–	–	117	117	117	117
P-5	–	–	–	–	–	–	290	290	290	290
P-4/3	–	–	–	–	–	–	2 096	2 096	2 096	2 096
P-2/1	–	–	–	–	–	–	481	481	481	481

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary[a]			
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Subtotal	**2**	**2**	**–**	**–**	**–**	**–**	**3 018**	**3 018**	**3 020**	**3 020**
General Service										
Principal level	–	–	–	–	–	–	494	494	494	494
Other level	–	–	–	–	–	–	399	399	399	399
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**893**	**893**	**893**	**893**
Other										
Local level	–	–	–	–	–	–	6 870	6 870	6 870	6 870
Field Service	–	–	–	–	–	–	31	31	31	31
National Professional Officer	–	–	–	–	–	–	1 032	1 032	1 032	1 032
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**7 933**	**7 933**	**7 933**	**7 933**
Total	**2**	**2**	**–**	**–**	**–**	**–**	**11 844**	**11 844**	**11 846**	**11 846**

[a] Includes 218 posts financed by the grant from the regular budget.

Table 25.5 **Distribution of resources by component**

(Percentage)

Component	Regular budget	Other assessed	Extrabudgetary
A. Executive direction and management	1.5	–	–
B. Programme of work	–	–	90.5
C. Programme support	98.5	–	9.5[a]
Total	**100.0**	**–**	**100.0**

[a] Includes programme support and management and administration, excluding only the two posts under executive direction and management.

Other changes

25.11 Resource changes reflect a reduction of $717,500 due to the anticipated reduction of management and administrative costs resulting from operational efficiencies.

Other assessed and extrabudgetary resources

25.12 Extrabudgetary resources estimated at $14,406,719,900 are based on the revised biennial programme budget 2016-2017 of UNHCR (A/AC.96/1158), approved by the Executive Committee of the High Commissioner's Programme at its sixty-seventh session, in October 2016. Those requirements represent comprehensive needs identified through a global needs assessment in 2015 and subsequently revised in 2016. Further revisions may also be made should new and/or

additional requirements arise over the course of the period. UNHCR will perform the global needs assessment for the biennium 2018-2019 in the first quarter of 2017.

Other information

25.13 In response to the financial challenges faced by the Office, UNHCR remains committed to broadening its donor base. UNHCR will continue to pursue a multi-year strategy aimed at mobilizing $500 million by 2018 from private sector partners and individual donors. Through that strategy, the Office is endeavouring to expand its global outreach, both digitally, in four languages, and, where appropriate, in combination with targeted entry into new markets, and to strengthen partnerships with corporations, foundations and influential individuals that bring visibility, expertise and financial support to its operations. Through private sector fundraising, the Office hopes to increase the amount of unearmarked funding for emergencies and forgotten crises.

25.14 UNHCR reviewed the adequacy of the ceiling of its Working Capital and Guarantee Fund in the light of the significant increase in the level of income and expenditure since 1990, and prepared a proposal for a commensurate increase in the ceiling of the Fund to $100 million, effective 1 January 2017, to be reviewed every two years. The proposal was approved at the sixty-seventh session of the Executive Committee in October 2016.The new ceiling may be reached in the coming years through a gradual transfer of resources.

25.15 UNHCR has begun expanding existing biennium planning and budgeting processes to move towards longer-term planning and partnerships. In 2016, following a decision taken in 2015 to launch a pilot project to test the use of comprehensive multi-year, multi-partner protection and solutions strategies, six operations, in Costa Rica, Ecuador, Ghana, Senegal, Uganda and the United Republic of Tanzania, developed multi-year strategies, with the objective of addressing the economic, legal, sociocultural and civil-political dimensions necessary to secure solutions for populations of concern, within three to five years. Those multi-year planning pilot projects provide an opportunity to test new approaches to the design, implementation, monitoring and evaluation of protection and solutions programmes. Over the next few years, UNHCR will continue to expand the number of operations with multi-year data-driven strategies and plans, and to refine their operational elements, thus also working towards fulfilment of the commitment it undertook at the World Humanitarian Summit to make the multi-year approach workable. In order to respond to the complex challenges of forced displacement and statelessness across the globe, UNHCR works with a wide range of actors, in particular other United Nations agencies, Governments, international bodies, non-governmental organizations (NGOs) and academic institutions. UNHCR remains an active member of the Inter-Agency Standing Committee. The organization will continue to engage with the humanitarian country teams, while upholding its cluster leadership roles. The Inter-Agency Standing Committee Task Team on Accountability to Affected Populations and Protection from Sexual Exploitation and Abuse, co-chaired by UNHCR, supports operational agencies to develop a culture of accountability throughout the humanitarian system. That Task Team has disseminated good practices and developed an advocacy strategy to ensure that all humanitarian actors understand their roles and responsibilities. The refugee coordination model will remain a cornerstone of the Office's efforts to provide predictable and inclusive leadership and delivery of effective responses in refugee emergencies. Regional refugee response plans will provide a common platform for planning, delivery and fundraising, and refugee coordinators will be designated as needed.

25.16 UNHCR is playing an active role in the activities of the Finance and Budget Network of the High-level Committee on Management. Recently, UNHCR was appointed to co-lead a task force on common definitions related to fraud and implementing partners, which was established to develop

a single definition across the United Nations system of what constitutes fraud or presumptive fraud, as well as commonly agreed definitions of vendors, implementing partners and grant recipients. Such action is essential in order to further develop effective counter-fraud policies in the coming years, and to ensure compatibility and comparability of related data across United Nations entities and improve overall transparency and reporting.

25.17 The UNHCR New York Office represents the interests of UNHCR and promotes its objectives at Headquarters and with all New York-based United Nations entities, funds, programmes, specialized agencies, diplomatic missions, the press corps accredited to the United Nations and key NGOs and policy foundations that are accredited to the United Nations or focused on the Organization's political issues. The New York Office consists of 15 staff members in the Professional and higher categories and 3 in the General Service category.

25.18 With respect to monitoring and evaluation, UNHCR has seven posts in its Evaluation Service, the functions of which will be performed throughout the biennium (a total of 168 work-months with an estimated cost of $2,656,000). A new evaluation policy, issued in October 2016, seeks to solidify the foundation for a strengthened and professional evaluation function committed to continual improvement of the response to the protection, assistance and solutions needs of persons of concern. Various steps are being taken in 2017 to move forward in implementing the new evaluation policy. They include strengthening evaluation quality assurance, both for centralized and decentralized evaluations, and exploring the feasibility of increasing the level of resources to sustain progress in expanding evaluation coverage throughout the organization. Through its monitoring, UNHCR seeks to review programme implementation regularly and to confirm that interventions are on track to deliver expected results and contribute to the expected impact. All UNHCR operations are responsible for establishing a systematic approach to monitoring their progress, both for activities implemented through partners and those implemented directly by the Office. Monitoring is conducted continuously throughout the year by partners and UNHCR, with participation from populations of concern where possible. In addition to programmatic monitoring, other forms of monitoring are conducted, such as protection monitoring (e.g. incidents of refoulement), and situational monitoring (e.g. developments causing displacement in a border area). There are clear roles and responsibilities within UNHCR for monitoring, including oversight and project control activities where close collaboration is established between project control officers, programme officers and other members of the multifunctional team for each operation. UNHCR also participates in inter-agency monitoring initiatives in internally displaced person and mixed refugee/internally displaced person situations.

25.19 It is anticipated that recurrent and non-recurrent publications will be issued, as summarized in table 25.6 and as described in the output portion of the proposed programme budget (see table 25.10).

Table 25.6 **Summary of publications**

	2014-2015 actual			*2016-2017 estimate*			*2018-2019 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	2	–	–	2	–	–	2	–	–
Non-recurrent	–	12	10	–	12	10	–	12	10
Total	**2**	**12**	**10**	**2**	**12**	**10**	**2**	**12**	**10**

A. Executive direction and management

Resource requirements (before recosting): $1,262,600

Table 25.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure international protection to refugees and other persons of concern to the Office of the United Nations High Commissioner for Refugees and to achieve durable solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Timely submission of documentation needed for meetings of relevant intergovernmental bodies	Percentage of documents submitted in a timely manner	Target	100	–	–	–
		Estimate		–	–	–
		Actual			–	–
(b) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100	–	–	–
		Estimate		–	–	–
		Actual			–	–

25.20 The distribution of resources for executive direction and management is reflected in table 25.8.

Table 25.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	1 262.6	1 262.6	2	2
Total	**1 262.6**	**1 262.6**	**2**	**2**

25.21 The estimated amount of $1,262,600 would provide for the continuation of the posts of United Nations High Commissioner for Refugees and Deputy High Commissioner for Refugees, at the Under-Secretary-General and the Assistant Secretary-General level, respectively.

B. Programme of work

25.22 The implementation of the programme falls under the overall responsibility of UNHCR. The Office will continue to strive to improve accountability, financial and programme control and risk management. The programme will be implemented in accordance with the strategy detailed under programme 21 of the biennial programme plan for the period 2018-2019.

Table 25.9 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To ensure international protection to refugees and other persons of concern to the Office of the United Nations High Commissioner for Refugees and to achieve durable solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*				
				2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved overall protection environment for refugees and others of concern	(i)	Increased number of ratifications of or accessions to the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness	Target	198	182	157	109
			Estimate		182	157	136
			Actual			157	136
	(ii)	Increased number of ratifications of or accessions to the African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa (2009)	Target	30	28	25	15
			Estimate		28	25	16
			Actual			25	16
	(iii)	Increased participation of government and partner staff in learning activities concerning international protection standards	Target	600	500	450	
			Estimate	600	500	450	448
			Actual			450	448
(b) Refugees and others of concern are treated fairly and efficiently when seeking protection and receive adequate documentation	(i)	Increased percentage of refugees and asylum seekers who are registered on an individual basis	Target	94	93	92	91
			Estimate		93	92	91
			Actual			92	91
	(ii)	Increased percentage of refugees and others of concern who receive individual identity and civil documentation	Target	67	65	60	55
			Estimate		65	60	55
			Actual			55	55
(c) Increased safety from violence and exploitation for refugees and others of concern, especially women and children	(i)	Increased number of UNHCR operations in which support to survivors of violence, including sexual and gender-based violence, has improved	Target	32	28	24	
			Estimate		28	24	19
			Actual			44	19
	(ii)	Number of operations with an increased percentage of unaccompanied and separated children for whom a "best interests" process has been initiated or completed	Target	76	74	37	37
			Estimate		74	37	36
			Actual			37	36
(d) The basic needs of refugees and others of concern are met and essential services are provided without discrimination and with specific consideration to age, gender and physical condition	(i)	Increased number of sites where global acute malnutrition levels meet acceptable standards	Target	36	32	30	58
			Estimate		32	30	29
			Actual			24	29
	(ii)	Increased percentage of households of refugees and others of concern with adequate dwellings	Target	70	68	66	65
			Estimate		68	66	65
			Actual			66	65

	(iii)	Increased number of sites where the mortality rate of children of concern under 5 years of age meets acceptable standards	Target	98	93	90	
			Estimate		93	90	85
			Actual			98	85
	(iv)	Increased number of operations in which the percentage of refugee children between 6 and 13 years of age enrolled in primary education has improved	Target	100	90	90	79
			Estimate		90	90	79
			Actual			75	79
(e) Refugees and others of concern, both men and women, participate equally within their communities and their self-reliance is promoted	(i)	Increased number of sites where the participation of women in leadership or management structures has improved	Target	54	48	42	80
			Estimate		48	42	41
			Actual			40	41
	(ii)	Increased number of UNHCR operations implementing comprehensive strategies to promote the self-reliance of refugees and others of concern	Target	45	25	25	
			Estimate		25	25	20
			Actual			25	20
	(iii)	Increased percentage of UNHCR operations implementing alternatives to camps	Target	40	–	–	–
			Estimate		–	–	–
			Actual			–	–
(f) Progress in finding durable solutions for refugees supported by sustained international cooperation	(i)	Increased number of countries where refugees and others of concern benefit from joint programming on durable solutions between UNHCR and other agencies	Target	30	25	32	–
			Estimate		25	25	29
			Actual			20	20
	(ii)	Increased number of operations where the percentage of refugees identified as in need of resettlement submitted for resettlement has been maintained or increased	Target	78	75	68	–
			Estimate		75	68	–
			Actual			75	–
	(iii)	Increased percentage of UNHCR operations supporting national authorities with the local integration of refugees	Target	93	92	92	–
			Estimate		92	92	91
			Actual			92	91
	(iv)	Increased voluntary repatriation of refugees, where conditions permit, and their sustainable reintegration in the country of origin	Target	175 000	150 000	–	–
			Estimate		150 000	–	–
			Actual			–	–
(g) Strengthened partnership and emergency-response capacity to meet the needs of refugees and persons of concern	(i)	Increased percentage of emergencies in which the first delivery of protection and relief is made within three days of the onset of the emergency	Target	93	90	90	–
			Estimate		90	90	85
			Actual			90	85
	(ii)	Increased number of appropriately trained staff (including partners) deployed to emergencies	Target	250	200	180	–
			Estimate		200	180	170
			Actual			180	170

External factors

25.23 External factors that have a major influence on the success or failure of planned activities include: (a) the multiplication of complex and unpredictable conflicts taking place concurrently in several regions of the world, including mega-crises such as the situation in the Syrian Arab Republic, which cause both internal and external displacement of large groups of men, women, boys and girls in need of protection; (b) the further compounding of complex situations by the fact that the displacement of persons in need of protection takes place within wider and mixed migration flows; (c) the narrowing of asylum space in some countries, with increasingly restrictive admission and asylum policies towards refugees and asylum seekers; (d) the increasing insecurity of conditions in which the organization and its partners are obliged to work; (e) the need to ensure the increased engagement of development actors in securing durable solutions for refugees and displaced populations; (f) the continued availability of predictable, flexible and early extrabudgetary resources, which fund 99.3 per cent of the programme of UNHCR.

Table 25.10 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (extrabudgetary)	
General Assembly	
Parliamentary documentation:	
1. Report of the United Nations High Commissioner for Refugees	2
2. Report of the Secretary-General on assistance to refugees, returnees and displaced persons in Africa	2
Executive Committee and Standing Committee	
Substantive servicing of meetings:	
3. Plenary sessions of the Executive Committee	2
4. Informal consultative meetings, briefings and other intersessional meetings	16
5. Informal preparatory consultations	6
6. Meetings of the Standing Committee	6
Parliamentary documentation:	
7. Reports of the Executive Committee of the Programme of the High Commissioner	2
8. Annual note on international protection	2
9. Documents related to oversight issues, including UNHCR inspection and evaluation activities	14
10. Biennial programme budget	2
11. Reports of the Standing Committee	
Conference room papers on:	8
12. Protection and durable solutions	16
13. Management of the Programme	20
14. Finance, budget and oversight issues	16
Ad Hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the Programme of the United Nations High Commissioner for Refugees	
Substantive servicing of meetings:	
15 .Meetings of the Ad Hoc Committee	2

Outputs	*Quantity*
Other substantive activities (extrabudgetary)	
Recurrent publications:	
16. *Statistical Yearbook*	2
Non-recurrent publications:	
17. Research papers on a range of priority protection-related themes	10
18. Publication and update of public information on the work of UNHCR and issues relating to refugees and others of concern on the UNHCR websites in English and French (www.unhcr.org and www.unhcr.fr)	4
19. Publication and update of public information on the work of UNHCR and issues relating to refugees and others of concern on social networking websites	8
Fact-finding and other missions:	
20. Missions undertaken by senior management on issues relating to refugees and others of concern	8
Fact-finding missions on:	
21. Programme priority areas	6
22. The search for durable solutions	6
Press releases and press conferences:	
23. Press conferences on specific issues relating to refugees and others of concern	20
24. Press briefings on developments in the work of UNHCR and situations relating to refugees and others of concern	24
25. Press campaigns on protection-related themes and issues	12
Special events:	
26. Annual international consultations with NGOs	2
27. High Commissioner's Dialogue on Protection Challenges with States, academics, NGOs and other stakeholders	2
28. World Refugee Day	2
29. Nansen Refugee Award	2
Technical material:	
30. Publication and update of UNHCR official documents, legal information and other reference information on a public website (www.refworld.org)	2
Seminars:	
31. Seminars on priority programme areas for UNHCR implementing partners and government officials	16
Audiovisual resources:	
32. Publication of photo galleries on the UNHCR website (www.unhcr.org)	60
33. Production of short videos on refugees and others of concern in English, French, Arabic and Spanish	100
Technical cooperation (extrabudgetary)	
Advisory services:	
34. Assistance to Governments on the establishment of national legal and administrative frameworks in line with protection standards	4
Training courses:	
35. Emergency-related training courses for UNHCR, government, United Nations and NGO staff	8

Outputs	*Quantity*
36. Refugee law courses organized with the International Institute of Humanitarian Law (San Remo, Italy)	8
37. Training programmes on protection and operations management made available to staff from non-governmental implementing partners	8
Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects	
38. Promoting security from violence and exploitation	2
39. Supporting basic needs and essential services	2
40. Supporting community participation and self-management	2
41. Promoting a favourable protection environment	2
42. Promoting durable solutions	2
43. Promoting fair protection processes	2
Conference services (extrabudgetary)	
44. Editing in English of all Executive Committee and Standing Committee documents	102
45. Translation into French of all Standing Committee documents and certain Executive Committee documents	80

25.24 The distribution of resources is reflected in table 25.11.

Table 25.11 **Resource requirements: programme of work**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Extrabudgetary	13 042 770.5	13 042 770.5	5 113	5 113
Total	**13 042 770.5**	**13 042 770.5**	**5 113**	**5 113**

C. Programme support

Resource requirements (before recosting): $83,382,500

25.25 The distribution of resources for programme support is reflected in table 25.12.

Table 25.12 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Non-post	84 100.0	83 382.5	-	-
Subtotal	**84 100.0**	**83 382.5**	-	-

	Resources (thousands of United States dollars)		Posts	
Category	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Extrabudgetary	1 366 271.8	1 363 949.4	6 731	6 731
Total	**1 450 371.8**	**1 447 331.9**	**6 731**	**6 731**

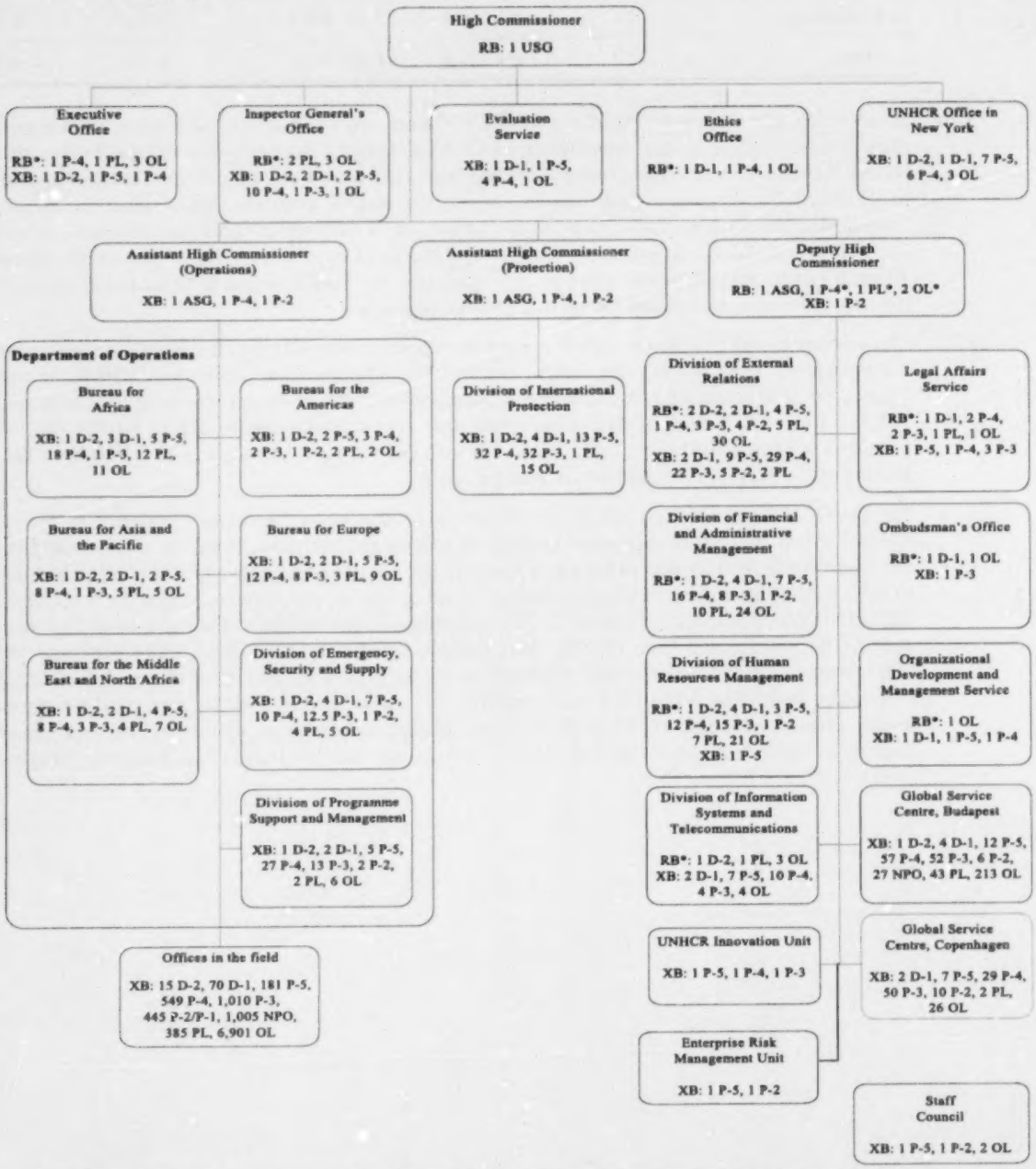
25.26 In accordance with article 20 of the UNHCR statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR shall be borne by the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. While the statute does not define what is meant by "administrative expenditures", the term, based on a definition provided by the Advisory Committee on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

25.27 The amount of $83,382,500 relates to a lump-sum grant to the Office of the High Commissioner as a contribution from the regular budget towards the administrative costs of UNHCR. It would finance the equivalent of 218 posts in the management and administrative category (estimated at $78,851,100) and a part of the related non-post requirements (estimated at $4,531,400). The proposed reduction in the amount of $717,500 reduces the grant to be given to UNHCR to fund a portion of the management and administrative costs.

25.28 The provision of funds to UNHCR for the administrative expenditures of the Office of the High Commissioner in the form of a grant rather than as post and non-post resources was initiated in the biennium 2002-2003. It was designed to simplify the UNHCR budgetary process and to be subject to review after three bienniums, as indicated in the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 23), para. 23.20). Accordingly, the review of the lump-sum arrangement and the lessons learned from the full three bienniums, namely 2002-2003, 2004-2005 and 2006-2007, were reported to the General Assembly at its sixty-third session in 2008 (see A/63/537). The Assembly, in section VII of its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for funding of UNHCR in future budget presentations of the proposed programme budget, as recommended by the Advisory Committee on Administrative and Budgetary Questions (A/63/616, para 10).

Annex I

Organizational structure and post distribution for the biennium 2018-2019


High Commissioner
RB: 1 USG
Executive Office
RB*: 1 P-4, 1 PL, 3 OL
XB: 1 D-2, 1 P-5, 1 P-4
Inspector General's Office
RB*: 2 PL, 3 OL
XB: 1 D-2, 2 D-1, 2 P-5, 10 P-4, 1 P-3, 1 OL
Evaluation Service
XB: 1 D-1, 1 P-5, 4 P-4, 1 OL
Ethics Office
RB*: 1 D-1, 1 P-4, 1 OL
UNHCR Office in New York
XB: 1 D-2, 1 D-1, 7 P-5, 6 P-4, 3 OL
Assistant High Commissioner (Operations)
XB: 1 ASG, 1 P-4, 1 P-2
Assistant High Commissioner (Protection)
XB: 1 ASG, 1 P-4, 1 P-2
Deputy High Commissioner
RB: 1 ASG, 1 P-4*, 1 PL*, 2 OL*
XB: 1 P-2
Department of Operations
Bureau for Africa
XB: 1 D-2, 3 D-1, 5 P-5, 18 P-4, 1 P-3, 12 PL, 11 OL
Bureau for the Americas
XB: 1 D-2, 2 P-5, 3 P-4, 2 P-3, 1 P-2, 2 PL, 2 OL
Bureau for Asia and the Pacific
XB: 1 D-2, 2 D-1, 2 P-5, 8 P-4, 1 P-3, 5 PL, 5 OL
Bureau for Europe
XB: 1 D-2, 2 D-1, 5 P-5, 12 P-4, 8 P-3, 3 PL, 9 OL
Bureau for the Middle East and North Africa
XB: 1 D-2, 2 D-1, 4 P-5, 8 P-4, 3 P-3, 4 PL, 7 OL
Division of Emergency, Security and Supply
XB: 1 D-2, 4 D-1, 7 P-5, 10 P-4, 12.5 P-3, 1 P-2, 4 PL, 5 OL
Division of Programme Support and Management
XB: 1 D-2, 2 D-1, 5 P-5, 27 P-4, 13 P-3, 2 P-2, 2 PL, 6 OL
Offices in the field
XB: 15 D-2, 70 D-1, 181 P-5, 549 P-4, 1,010 P-3, 445 P-2/P-1, 1,005 NPO, 385 PL, 6,901 OL
Division of International Protection
XB: 1 D-2, 4 D-1, 13 P-5, 32 P-4, 32 P-3, 1 PL, 15 OL
Division of External Relations
RB*: 2 D-2, 2 D-1, 4 P-5, 1 P-4, 3 P-3, 4 P-2, 5 PL, 30 OL
XB: 2 D-1, 9 P-5, 29 P-4, 22 P-3, 5 P-2, 2 PL
Division of Financial and Administrative Management
RB*: 1 D-2, 4 D-1, 7 P-5, 16 P-4, 8 P-3, 1 P-2, 10 PL, 24 OL
Division of Human Resources Management
RB*: 1 D-2, 4 D-1, 3 P-5, 12 P-4, 15 P-3, 1 P-2 7 PL, 21 OL
XB: 1 P-5
Division of Information Systems and Telecommunications
RB*: 1 D-2, 1 PL, 3 OL
XB: 2 D-1, 7 P-5, 10 P-4, 4 P-3, 4 OL
UNHCR Innovation Unit
XB: 1 P-5, 1 P-4, 1 P-3
Enterprise Risk Management Unit
XB: 1 P-5, 1 P-2
Legal Affairs Service
RB*: 1 D-1, 2 P-4, 2 P-3, 1 PL, 1 OL
XB: 1 P-5, 1 P-4, 3 P-3
Ombudsman's Office
RB*: 1 D-1, 1 OL
XB: 1 P-3
Organizational Development and Management Service
RB*: 1 OL
XB: 1 D-1, 1 P-5, 1 P-4
Global Service Centre, Budapest
XB: 1 D-2, 4 D-1, 12 P-5, 57 P-4, 52 P-3, 6 P-2, 27 NPO, 43 PL, 213 OL
Global Service Centre, Copenhagen
XB: 2 D-1, 7 P-5, 29 P-4, 50 P-3, 10 P-2, 2 PL, 26 OL
Staff Council
XB: 1 P-5, 1 P-2, 2 OL

* Posts financed by the grant from the regular budget, shown under the regular budget heading, are set out for indicative purposes.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/71/5/Add.6, chap. II)	
The Board recommends that greater scrutiny be applied to programme support costs both at headquarters and within operations. UNHCR should review operations where support costs cannot be reasonably justified (para. 102).	Support costs are regularly and routinely reviewed when country plans and budgets are submitted on an annual basis to headquarters. As part of the revision to the resource allocation framework currently under way, as mentioned in the responses to the recommendations in paragraphs 85 and 88 of the Board's report for the year ended 31 December 2015 (see A/71/331/Add.1, para. 226), further scrutiny is envisaged regarding the level of programme support costs.
The Board recommends that UNHCR further scrutinize the cost drivers and value for money within items of significant expenditure. In doing so, it should assess the opportunities for efficiencies to be found in the way they are delivered (para. 106).	UNHCR will consider the specifics of the recommendation as part of the action taken to implement the Board's earlier recommendation, contained in its report for the year ended on 31 December 2014 (see A/70/5/Add.6, para. 68). In response to that earlier recommendation, the Office plans to review and propose measures to streamline the processes currently existing in the organization for the assessment and analysis of cost-effectiveness, both at field operations and headquarters levels. As part of that work, UNHCR will also address the need to develop guidance for the identification and analysis of cost drivers and their impact on the value for money aspects.
(A/69/5/Add.6, chap. II)	
The Board recommends that UNHCR evaluate the costs and benefits of basing the regional bureau in Amman to determine whether any lessons can be learned for existing or future operations (para. 45).	UNHCR agrees that it is important to conduct an internal review of the costs and benefits of basing the office of the Regional Refugee Coordinator/Office of the Director of the Bureau for the Middle East and North Africa in Amman to improve the existing management and governance structures, if needed. The review will also be aimed at drawing lessons for designing such structures for managing large-scale and rapidly evolving emergencies in the future.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board, given the major scale of the UNHCR Jordan cash programme and the plans to expand it to other countries, recommends that UNHCR commission an independent expert evaluation of the programme, with the aim of reporting before the end of 2014 (para. 56).	UNHCR commissioned an independent evaluation of the organization's response to the influx of refugees in Jordan and Lebanon. The evaluation has been finalized and is now available on the Office's public website. Other studies conducted in this respect include an analysis by the Norwegian Refugee Council of cash-based distribution of non-food items in refugee camps in Jordan, a report by Oxfam on the impact of its cash distributions on Syrian refugee households in host communities and informal settlements in Jordan, and the study by UNHCR on coping mechanisms among Syrian refugees in four countries in the region. Although rich in information, the studies did not provide sufficient grounds or insights to substitute for an independent evaluation of the cash assistance programme in Jordan. The terms of reference for such an evaluation have been drafted and it is anticipated that the evaluation will be tendered and contracted shortly.

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Proposed programme budget for the biennium 2018-2019*

Part VI
Human rights and humanitarian affairs

Section 26
Palestine refugees

(Programme 22 of the biennial programme for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

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Annexes***

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*** The report does not contain an annex on outputs produced in 2016-2017 that will not be carried out in the biennium 2018-2019, as there are no discontinued outputs.

A. Overview

Table 26.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	55 137 300
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	820 200
Other changes	653 100
Total resource change	1 473 300
Proposal of the Secretary-General for 2018-2019[a]	56 610 600

[a] At 2016-2017 revised rates.

Table 26.2 **Post resources**

	Number	*Level*
Regular budget		
Approved posts for the biennium 2016-2017	155	1 USG, 1 ASG, 8 D-2, 11 D-1, 28 P-5, 61 P-4, 33 P-3, 2 P-2/1, 10 GS (OL)
New posts	3	1 P-5, 1 P-4, 1 P-3
Reclassifications	1	1 P-5 to 1 D-1
Proposed for the biennium 2018-2019	158	1 USG, 1 ASG, 8 D-2, 12 D-1, 28 P-5, 62 P-4, 34 P-3, 2 P-2/1, 10 GS/OL

Overall orientation

26.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established within the United Nations system as a subsidiary organ of the General Assembly by the Assembly in its resolution 302 (IV), from which the Agency derives its mandate to provide assistance to Palestine refugees. Since starting operations in 1950, UNRWA has adapted and enhanced its programmes to meet the increasingly complex needs of Palestine refugees and to provide them with a measure of protection and stability amid chronic conflict in the region, within available resources. It stands ready to continue to do so during the biennium 2018-2019, in accordance with the triennial mandate that it receives from the Assembly.

26.2 UNRWA reports directly to the General Assembly. Overall advice and support regarding Agency programmes and activities are provided to the Commissioner-General by the 30-delegation Advisory Commission, which includes representatives of the Agency's major donors and host Governments. In its resolution 3331 B (XXIX), the Assembly decided that, with effect from 1 January 1975, the expenses for salaries of international staff in the service of UNRWA, which would otherwise be a charge on voluntary contributions, should be financed by the regular budget of the United Nations for the duration of the Agency's mandate.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

26.3 The mission of UNRWA is to help Palestine refugees achieve their full potential in human development under the difficult circumstances in which they live. In line with this mission, as part of its medium-term strategy for 2016-2021, the Agency will work towards five strategic outcomes: (a) Palestine refugee rights under international law are protected and promoted; (b) Palestine refugee health is protected and disease burden is reduced; (c) school-age children complete quality, equitable and inclusive basic education; (d) Palestine refugee capabilities are strengthened for increased livelihood opportunities; and (e) Palestine refugees are able to meet their basic human needs of food, shelter and environmental health. Progress towards these objectives will drive UNRWA operations during the biennium 2018-2019.

26.4 Under these five strategic outcomes, UNRWA aims to achieve its objectives by maintaining and improving the provision of education and health services, relief and social support, microfinance services, infrastructure and camp improvement within refugee camps, and protection, for the benefit of registered Palestine refugees in Jordan, Lebanon, the Syrian Arab Republic, the West Bank and the Gaza Strip, a population that is projected to exceed 6 million by 2019.

26.5 The Agency also provides emergency assistance to more than 1.5 million Palestine refugees in acute distress as a result of armed conflict in the occupied Palestinian territory and, more recently, in the Syrian Arab Republic. UNRWA will continue to provide such services, as necessary, as well as on an exceptional and temporary basis, services to non-refugees currently displaced and in serious need of continued assistance, as mandated by the General Assembly in resolution 2252 (ES-V) and, most recently, in resolution 68/77.

26.6 UNRWA strategy is aligned with the Sustainable Development Goals. Poverty and human rights, which are major components of the Goals, are also at the core of the UNRWA medium-term strategy. With respect to the former, both the Goals and the medium-term strategy recognize that poverty is multidimensional and that its mitigation and eradication can be achieved only through a coordinated, multisectoral response. The Goals focus on achieving food security, attaining gender equality, achieving peaceful and inclusive societies responding to changing health needs, equitable and inclusive quality education, water and sanitation and reducing inequalities, among other things.

26.7 UNRWA will also continue its efforts to mainstream protection and a gender perspective into its activities, including with a view to meeting the needs of Palestine refugee children, persons with disabilities, youth and other vulnerable groups. These efforts will bring the Agency closer to fulfilling its obligations under relevant resolutions of the General Assembly, including paragraph 13 of resolution 68/78, the Beijing Platform for Action, the Convention on the Elimination of All Forms of Discrimination against Women, the Convention on the Rights of the Child, the Convention on the Rights of Persons with Disabilities and other applicable international instruments.

26.8 UNRWA is almost entirely dependent on voluntary funding to implement its programmes. It has contended with chronic funding shortfalls and with acute funding uncertainties induced by economic and political volatility. The Agency will continue to seek the additional human and financial resources that it needs to sustain and improve the quality of the services it provides to refugees, while maintaining cost-conscious management and the operational flexibility required to respond to unforeseen disruptions to lives and livelihoods in Palestine refugee communities.

Overview of resources

26.9 The overall resources proposed for the biennium 2018-2019 for this section amount to $56,610,600 before recosting, reflecting an increase of $1,473,300 (or 2.7 per cent), compared with the appropriation for 2016-2017. Resource changes result from two factors, namely: (a) technical

adjustments relating to the biennial provision of new posts established in 2016-2017; and (b) other resource changes. The proposed resources level provides for the full, efficient and effective implementation of mandates.

26.10 The distribution of resources is reflected in tables 26.3 and 26.4.

Table 26.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
Component	*2014-2015 expenditure*	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*Within and/or across section(s)*	*New and expanded mandates*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
Programme of work	55 818.7	55 137.3	820.2	–	–	653.1	1 473.3	2.7	56 610.6	374.1	56 984.7

(2) *Extrabudgetary*

Component	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
Programme of work	1 973 315.0	2 361 547.1	2 081 059.4
Total	**2 029 133.7**	**2 416 684.4**	**2 138 044.1**

Table 26.4 **Post resources**

	Established regular budget posts		*Temporary posts*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
Category	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	8	8	–	–	–	–	2	2	10	10
D-1	11	12	–	–	–	–	2	0	13	12
P-5	28	28	–	–	–	–	8	3	36	31
P-4/3	94	96	–	–	–	–	58	60	152	156
P-2/1	2	2	–	–	–	–	3	9	5	11
Subtotal	**145**	**148**	–	–	–	–	**73**	**74**	**218**	**222**
General Service										
Other level	10	10	–	–	–	–	7	6	17	16
Subtotal	**10**	**10**	–	–	–	–	**7**	**6**	**17**	**16**
Total	**155**	**158**	–	–	–	–	**80**	**80**	**235**	**238**

Note: UNRWA local staff numbering 30,905, which are funded from extrabudgetary resources, are not included in the present table.

Technical adjustments

26.11 Resource changes reflect an increase of $820,200 relating to the biennial provision of five new posts that were established in 2016-2017 pursuant to General Assembly resolution 70/247.

Other changes

26.12 Resource changes reflect an increase of $653,100 relating to the proposed reclassification of one post from the P-5 level to the D-1 level and the proposed establishment of three new posts (1 P-5, 1 P-4 and 1 P-3), in order to strengthen the management of safety and security of locally recruited area personnel.

26.13 In response to the findings and recommendations of the UNRWA Board of Inquiry and of the United Nations Headquarters Board of Inquiry into certain incidents that occurred in the Gaza Strip between 8 July and 26 August 2014, which emphasized that there had been an insufficient strategic focus on the safety and security of area staff in the five operational fields of the Agency, it is proposed that a Department of Security and Risk Management be established at UNRWA headquarters in Amman. The new Department would replace the Safety and Security Division that was under the Department of Administrative Services, in order to emphasize a renewed focus on the management of safety and security of locally recruited area staff. The Department of Security and Risk Management would report directly to the Commissioner-General and would be headed by a Director of Security and Risk Management (D-1). It would comprise a Chief of Analysis and Security Training (P-5), a Senior Security Trainer (P-4) and a Security and Risk Analyst (P-3). It is proposed that the post of Director of Security and Risk Management (D-1) be provided through the reclassification of the post of Chief of Safety and Security Division (P-5), which would be redeployed from the Department of Administrative Support. Following a review of the staffing composition of the Agency, the resources proposed to strengthen security and safety have been revised, compared with the additional resources proposed in the report of the Secretary-General on the proposed programme budget outline for the biennium 2018-2019 (A/71/428), which initially envisaged the establishment of four additional posts, whereas the present proposal reflects three additional posts and the reclassification of an existing post.

Extrabudgetary resources

26.14 During the biennium 2018-2019, extrabudgetary resources are estimated at $2.1 billion and would complement resources from the regular budget to enable the Agency to provide assistance to Palestine refugees, taking into account the evolving operational environment in the occupied Palestinian territory. Anticipated in-kind contributions would provide mainly personnel services and food estimated at $2 to $3 million for the biennium. Extrabudgetary funding represents approximately 97.3 per cent of the total UNRWA biennial budget. The variance between the estimates for 2016-2017 and 2018-2019 reflects mainly the projected reduction in construction works in the Gaza strip following the conflict in Gaza in 2014.

26.15 In order to provide humanitarian support to the more than 5.3 million Palestine refugees in the Syrian Arab Republic, Lebanon, Jordan, Gaza and the West Bank, whose numbers and needs are increasing steadily, UNRWA employs more than 30,900 national staff, most of whom provide front-line service delivery to Palestine refugees in education, health, relief and social services, sanitation and camp infrastructure. The continued availability of extrabudgetary resources is necessary to permit the Agency to sustain the current level of services provided to Palestine refugees in the fields of operation. UNRWA is currently financially stretched. Based on forecasted donor contributions, the Agency's income for 2017 is estimated to be $280.4 million below the level of its already pared-down planned expenditure. UNRWA is dependent on additional donor contributions to meet this gap since it has no financial reserves.

26.16 UNRWA is facing an unprecedented confluence of operational challenges that arguably make this the most difficult period in its history. These challenges arise from the increasingly unstable context in which UNRWA operates, a reality driven home by the long-term catastrophic conflict in the Syrian Arab Republic and the hostilities that occurred in 2014. Beyond the devastating impacts of multiple conflict-driven crises, conditions on the ground throughout the region pose an enormous challenge for Palestine refugees and UNRWA. The occupation of the Gaza Strip and the West Bank, including East Jerusalem, continue to constrain life for refugees. In Gaza, the blockade has had a ruinous effect on the economy, and the Strip is faced with the prospect of becoming unliveable unless urgent remedial action is taken. The situation for Palestine refugees in Lebanon is affected by a lack of rights and limited access to the labour market. In Jordan, Palestine refugees also face hardships, including increasing numbers of refugees living in abject poverty. These factors together point to the unsustainability of the situation of Palestine refugees, which is having a far-reaching economic, social, political and security impact in all of the Agency's fields of operation.

26.17 Against this backdrop, UNRWA faces ever increasing demands of Palestine refugees for critical services essential to their human development in areas such as health, education, social services, protection, shelters, microfinance and emergency assistance. However, the global economic recession has resulted in a situation in which voluntary contributions to UNRWA cannot keep pace with the refugees' legitimate demand for services, including during the current biennium.

26.18 UNRWA remains the mandated United Nations agency for Palestine refugees and has the greatest capacity in the United Nations system to respond to Palestine refugees needs, especially in times of emergency and crisis. UNRWA will use this position of leadership to ensure that Palestine refugees benefit from specialized expertise and programmes of other actors at all levels — international, national and local.

26.19 In order to achieve the outcomes listed within the medium-term strategy for the period 2016-2021, UNRWA will establish a stronger foundation of efficient and effective management through the building of an ambitious relationship and fundraising approach, with the express aims of maximizing resources and finding new solutions to bridge a looming financial gap and of transforming several existing collaborative arrangements with partner organizations into long-term strategic engagements that enhance the ability of the Agency to fulfil expectations and its mandate in the service of Palestine refugees. In addition, the Agency will foster and institute a culture of partnership with refugees and staff, including staff unions.

26.20 Pursuant to General Assembly resolution 70/247, in which the Assembly requested the Secretary-General to further examine the financing modalities of the Agency and to present his findings to the Assembly in the context of the proposed programme budget for the biennium 2018-2019, and resolution 71/93, in which the Assembly requested the Secretary-General to facilitate broad consultations with Member States, notably host countries, members of the Advisory Commission and other donors, as well as with international financial institutions, to explore all potential ways and means, including through voluntary and assessed contributions, to ensure that the Agency's funding is sufficient, predictable and sustained for the duration of its mandate, the Secretary-General established a steering committee to conduct consultations with Member States. The Steering Committee has finalized the consultations and submitted its findings and conclusions to the Secretary-General in March 2017. The Secretary-General will subsequently report to the General Assembly at its seventy-first session, with recommendations on the financing modalities of the Agency. Any implications on the proposed programme budget for the biennium 2018-2019 resulting from the decision of the Assembly on those recommendations will be submitted in accordance with established rules and procedures.

Other information

26.21 UNRWA is committed to efficient, accountable management as an essential means of improving services to refugees and sustaining the confidence of all stakeholders, including Member States. With regard to ongoing reforms, UNRWA is strengthening the framework of policies and practices that ensure that all levels of management remain accountable. One aspect of the process is the reinforcement of all components of the internal oversight function, which will continue in the biennium 2018-2019. The Agency will enhance complementarity and the scope for synergy in the oversight functions of audit, evaluation, investigation and ethics through dedicated human and systems capacity, as exemplified by five major multi-field evaluations planned during the biennium 2018-2019. Moreover, UNRWA continues to devote effort to strengthening results-based management systems and practices. This will improve the Agency's programmatic and financial performance information and transparency and provide new information for managers related to integrated risk monitoring of mitigating actions at the field and headquarters levels. The systematic and periodic reviews of strategic and operational plans have been institutionalized and are essential in equipping managers and staff with the necessary management information and tools. They will strengthen the Agency's reporting to the United Nations Secretariat. Internal and external accountability will be further enhanced through improved financial, human resources and logistical performance reporting.

26.22 By way of further promoting accountability, Palestine refugees must have a voice and be able to access the information needed to make informed decisions, while UNRWA must listen and respond to refugee feedback in the design and delivery of programmes. In this regard, the Agency considers accountability to affected populations to be a cornerstone of quality service provision to meet the changing needs of refugees and deliver more sustainable development outcomes. As part of the medium-term strategy for the period 2016-2021, UNRWA has committed to strengthening feedback mechanisms and processes, for beneficiaries and staff, by building on existing practices. During the biennium 2018-2019, the Agency will engage refugees at different stages of the programme cycle and strengthen mechanisms to facilitate — and respond to — feedback, petitions and complaints. Through a series of reforms planned under the medium-term-strategy, the Agency will also improve communications with beneficiaries and staff, including through annual reporting to refugees on the implementation of the medium-term strategy. These reforms reflect a commitment by the Agency to make refugees core partners in achieving strategic objectives, as UNRWA continues to build on sound management practices and programme reform efforts so that refugees benefit to the maximum extent possible. Compliance with accountability to affected populations will be monitored in various ways, including through management compacts with senior staff, the monitoring of and reporting against results, formal programme evaluations and annual protection audits in all fields.

26.23 The Agency will maintain the results-based monitoring system. Key evaluations over the past years have included the evaluation of the security risk management and e-health programme, which led to strategic redirection of the two key areas under evaluation. The upcoming evaluation plan is aligned with the medium-term strategy in terms of coverage of strategic areas and duration (2016-2021). For the biennium 2018-2019, the following strategic evaluations are planned: in 2018, evaluation of the technical and vocational education and training strategy and the midterm evaluation of the medium-term strategy; in 2019, evaluation of the protection strategy, hospitalization reform and human resources strategy. These will be supplemented by project-level evaluations managed by the decentralized evaluation function in UNRWA.

26.24 The core inter-agency partnerships of UNRWA date to its founding in 1949, when the United Nations Educational, Scientific and Cultural Organization and the World Health Organization helped to establish norms for the UNRWA education and health programmes. Both organizations continue to furnish strategic assistance to UNRWA. The Agency continues to interact regularly with United Nations country teams and their member organizations to improve synergies, in particular in the area of service delivery, in keeping with the respective organizational mandates. UNRWA also maintains a number of partnerships with community-based organizations to maximize its technical capacity to deliver more effective and efficient results in key service delivery areas. UNRWA will seek to ensure that community-based organizations are able to, and in fact deliver a positive outcome for refugees that are of relevance to the strategic outcomes of the Agency.

26.25 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of evaluation activities are estimated at $1,296,000, including: (a) $487,500 from the regular budget for a total of 58 work-months for evaluation activities; and (b) $808,000 from extrabudgetary resources for consultants and other costs.

26.26 Although the expected accomplishments and indicators of achievement on the timely submission of documentation needed for meetings of relevant intergovernmental bodies, and on efficiencies achieved in travel costs for the Organization, are not reflected as there is no executive direction and management component under this programme, all efforts will be made to achieve 100 per cent compliance with timely submission of documentation and 100 per cent compliance with purchase of air tickets at least two weeks before the commencement of travel.

B. Programme of work

Subprogramme 1
Palestine refugee rights under international law are protected and promoted

26.27 Substantive responsibility for this subprogramme is vested within the Protection Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 22 Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Palestine refugee rights under international law are protected

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Duty bearers are held accountable for violations of international law through monitoring, reporting and advocacy	Percentage of UNRWA interventions on protection issues that prompt positive responses from authorities	Target	53			
		Estimate				
		Actual				
(b) Vulnerable and at-risk individuals and communities benefit from protection responses	Percentage of individuals identified as experiencing a protection risk (women, boys, girls and men) provided with assistance	Target	100			
		Estimate				
		Actual				

External factors

26.28 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) There is no instability in the UNRWA fields of operation, existing protracted conflicts do not deteriorate and new conflicts do not erupt;

(b) There is no increase in hostility towards and growing prejudice against Palestinian refugees within host communities;

(c) The blockade in Gaza does not tighten and the access and movement restrictions in the occupied Palestinian territory do not worsen;

(d) There are no negative reactions and retaliation in response to the UNRWA protection interventions and initiatives;

(e) There is no economic downturn, at the national, regional or global levels;

(f) There are sufficient partners for referral services for refugees in need of specialized protection support;

(g) UNRWA is able to raise sufficient funds.

Outputs

26.29 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.6.

Table 26.6 **Outputs under subprogramme 1**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
1. UNRWA staff members who receive protection training across education, health, relief and social services, microfinance and infrastructure and camp improvement programming	6 000
2. Individuals experiencing a general protection risk assisted	4 800
3. Individuals experiencing a gender-based violence protection risk assisted	7 200
4. Individuals experiencing a child protection risk assisted	2 000
5. Protection advocacy interventions targeting external actors to promote respect for the rights of Palestine refugees under international human rights, humanitarian and refugee law	1 200
6. Palestine refugees and others registered with UNRWA	6 272 000

Subprogramme 2
Palestine refugee health is protected and disease burden is reduced

26.30 Substantive responsibility for this subprogramme is vested within the UNRWA Department of Health. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 22 Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Palestine refugee health is protected and the disease burden is reduced

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) People-centred primary health-care system using the family health team model	(i) Average number of daily medical consultations per doctor	Target	83			
		Estimate				
		Actual				
	(ii) Percentage of women in compliance with the minimum four antenatal care visits	Target	91			
		Estimate				
		Actual				
	(iii) Percentage of non-communicable disease patients coming to health centres regularly	Target	88	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
	(iv) Number of Expanded Programme on Immunization vaccine-preventable disease outbreaks	Target	0.00	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
(b) Efficient hospital support services provided	Number of UNRWA hospital admissions for secondary and tertiary care accessed by vulnerable patients	Target	15	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–

External factors

26.31 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) There is no rise in communicable diseases beyond projected levels;

(b) There is no further deterioration of existing conflicts and no new conflicts leading to damaged health infrastructure, increased health needs, barriers to health-care access, and stock shortfalls of medication and other health supplies;

(c) There are no outbreaks of infectious communicable diseases in conflict and other emergency contexts;

(d) UNRWA is able to raise sufficient funds;

(e) There is no reduction in the level of support given by other health-care providers resulting in decrease reliance on UNRWA by refugees.

Outputs

26.32 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.8.

Table 26.8 **Outputs under subprogramme 2**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
1. Primary health-care consultations provided using the family health team model	17 700 000
2. Preventive and curative oral health-care consultations provided	1 800 000
3. Students in the first, fourth and seventh grades screened for vision impairment	319 000
4. Patients with non-communicable diseases under care	268 000
5. Infants and children (aged 5 and under) with non-communicable diseases under care	370 000
6. Patients with life-threatening illnesses who require life-saving/life-supporting medical treatment and lack the financial assets or insurance coverage to attain it, receiving secondary and tertiary care	223 000

Subprogramme 3
School-age children complete quality, equitable and inclusive basic education

26.33 Substantive responsibility for this subprogramme is vested within the UNRWA Department of Education. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 22, Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: School-age children complete quality, equitable and inclusive basic education

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Quality learning in conducive learning environments for all students	(i) Mean score of students in Monitoring of Learning Achievement higher-order thinking skills	Target	29.7[a]	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
	(ii) Teaching and learning practices align with reform criteria (percentage)	Target	12.21	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
(b) Inclusive access to basic education is ensured	(i) Percentage of students	Target	42	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
	(ii) Repetition rate in basic education (elementary)	Target	2.59	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
	(iii) Repetition rate in basic education (preparatory)	Target	2.73	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–
(c) Equitable basic education is ensured	Gap in student performance levels in Monitoring of Learning Achievement testing (percentage)	Target	5.6[b]	–	–	–
		Estimate	–	–	–	–
		Actual	–	–	–	–

Note: "–" in the table above means that information is not available, as the indicator is new or was revised in either 2014-2015, 2016-2017 or 2018-2019.

[a] This 2019 target pertains to the indicator, "Mean score of students in Monitoring of Learning Achievement higher-order thinking skills items — Grade 4 Arabic — male". This target applies to the period 2016-2019, as results under this indicator are collected every three years.

[b] This 2019 target pertains to the indicator, "Gap in student performance levels in Monitoring of Learning Achievement testing — Grade 8 Maths — female". This target applies to the period 2016-2019, as results under this indicator are collected every three years.

External factors

26.34 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) The security context in fields of operation where there is relative stability does not deteriorate, resulting in damaged infrastructure, reduced capacity of the host education system, fewer teachers and reduced access owing to migration and displacement, and an increased burden on UNRWA schools;

(b) There is no further deterioration of the security and socioeconomic context, which would exacerbate the existing challenges;

(c) There are no increases in enrolled populations beyond projections based on historical trends;

(d) UNRWA is able to raise sufficient funds, resulting in larger class sizes.

Outputs

26.35 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.10.

Table 26.10 **Outputs under subprogramme 3**

Outputs	Quantity
Other substantive activities (regular budget/extrabudgetary)	
1. Students enrolled in basic education (elementary and preparatory) during the 2019/20 school year	524 300

Subprogramme 4
Palestine refugee capabilities are strengthened for increased livelihood opportunities

26.36 Substantive responsibility for this subprogramme is vested within the UNRWA Department of Education, the Department of Relief and Social Services, the Department of Microfinance and Microenterprise and the Department of Infrastructure and Camp Improvement. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 22, Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Palestine refugee capabilities are strengthened for increased livelihood opportunities

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Palestine refugee capabilities are strengthened	(i) Percentage of social safety net programme students enrolled in vocational training centres, UNRWA educational science faculties and the Faculty of Educational Sciences and Arts	Target	TVET 33.15 FESA 14			
		Estimate				
		Actual				
	(ii) Percentage of social safety net programme graduates from vocational training centres, UNRWA educational science faculties and the Faculty of Educational Sciences and Arts	Target	VTC 25.10 FESA 15.00 EFS 14.60			
		Estimate				
		Actual				
(b) Refugees have improved access to livelihood opportunities	(i) Number of clients accessing financial services (including marginalized groups)	Target	56 000			
		Estimate				
		Actual				
	(ii) Index score of refugee living conditions and livelihood opportunities in identified priority camps	Target	6			
		Estimate				
		Actual				
	(iii) Total number of micro-entrepreneurs with loans	Target	29 100			
		Estimate				
		Actual				

Abbreviations: TVET, technical and vocational education and training; FESA, Faculty of Education, Science and Arts; VTC, Vocational Training Centre; EFS, Education Science Facility.

External factors

26.37 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) The conflict in the Syrian Arab Republic does not escalate;

(b) There is no irreversible deterioration of built environment in camps;

(c) The blockade in Gaza does not tighten;

(d) There are no short and intense conflicts and incursions in Gaza;

(e) There is no regression in legal rights for Palestinians, including the right to work;

(f) There are no high unemployment rates and limited job opportunities that push refugees out of the labour market;

(g) UNRWA is able to raise sufficient funds;

(h) There is no increase in the number of poor seeking assistance, which UNRWA would be unable to accommodate.

Outputs

26.38 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.12.

Table 26.12 **Outputs under subprogramme 4**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
1. Refugee students completing short-term technical and vocational education and training	6 800
2. Students enrolled in pre-service teacher training, enabling them greater access to employment opportunities in the education sector	3 200
3. Youth provided with placement and career guidance	5 400
4. Refugees with enhanced capacity as a result of camp improvement planning processes	1 500
5. Poor and marginalized women provided with microfinance loans	42 900
6. Microfinance loans provided to Palestine refugees	35 300

Subprogramme 5
Palestine refugees are able to meet their basic human needs of food, shelter and environmental health

26.39 Substantive responsibility for this subprogramme is vested within the UNRWA Department of Relief and Social Services and the Department of Infrastructure and Camp Improvement. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 22, Palestine refugees of the biennial programme plan for the period 2018-2019.

Table 26.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Palestine refugee health is protected and the disease burden is reduced

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Abject poor refugees are better able to meet their food needs	Percentage of abject poverty gap bridged through UNRWA social transfer	Target	20			
		Estimate				
		Actual				
(b) Improve living conditions for poor ref ugees	(i) Number of families benefiting from improved shelter conditions (non-emergency)	Target	2 600			
		Estimate				
		Actual				
	(ii) Percentage of rehabilitated shelters meeting UNRWA shelter rehabilitation protection standards	Target	80			
		Estimate				
		Actual				
(c) Environmental health standards are met	(i) Percentage of shelters in camps connected to adequate water supply services	Target	100			
		Estimate				
		Actual				
	(ii) Percentage of shelters connected to adequate sewerage networks	Target	94			
		Estimate				
		Actual				

External factors

26.40 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) The conflict in the Syrian Arab Republic does not escalate;

(b) There are no short and intense conflicts and incursions in Gaza;

(c) The security context in all other fields — West Bank, Jordan and Lebanon — does not deteriorate owing to national and regional pressures;

(d) There are no rises in commodity and accommodation prices beyond projected levels;

(e) UNRWA does not face increased access restrictions for humanitarian operations;

(f) The infrastructure, installations and housing in the UNRWA fields of operation do not sustain damages as a result of floods and earthquake;

(g) There is no shortage of safe water for drinking, cooking and bathing;

(h) UNRWA is able to raise sufficient funds.

Outputs

26.41 During the biennium 2018-2019, the following outputs will be delivered, as reflected in table 26.14.

Table 26.14 **Outputs under subprogramme 5**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
1. Individuals under the Social Safety Net Programme assessed (those receiving assistance or on the waiting list)	290 400
2. Refugees forced to flee owing to conflict or natural hazards who are provided with temporary shelter	Not available in advance
3. Families benefiting from improved shelter conditions (non-emergency)	5 400
4. Palestine refugee camps provided with solid waste services, in accordance with the solid waste management plan developed for each camp	12

26.42 The distribution of resources is reflected in table 26.15.

Table 26.15 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	55 084.6	56 557.9	155	158
Non-post	52.7	52.7	–	–
Subtotal	**55 137.3**	**56 610.6**	**155**	**158**
Extrabudgetary[a]	2 361 547.1	2 081 059.4	80	80
Total	**2 416 684.04**	**2 137 670.0**	**235**	**238**

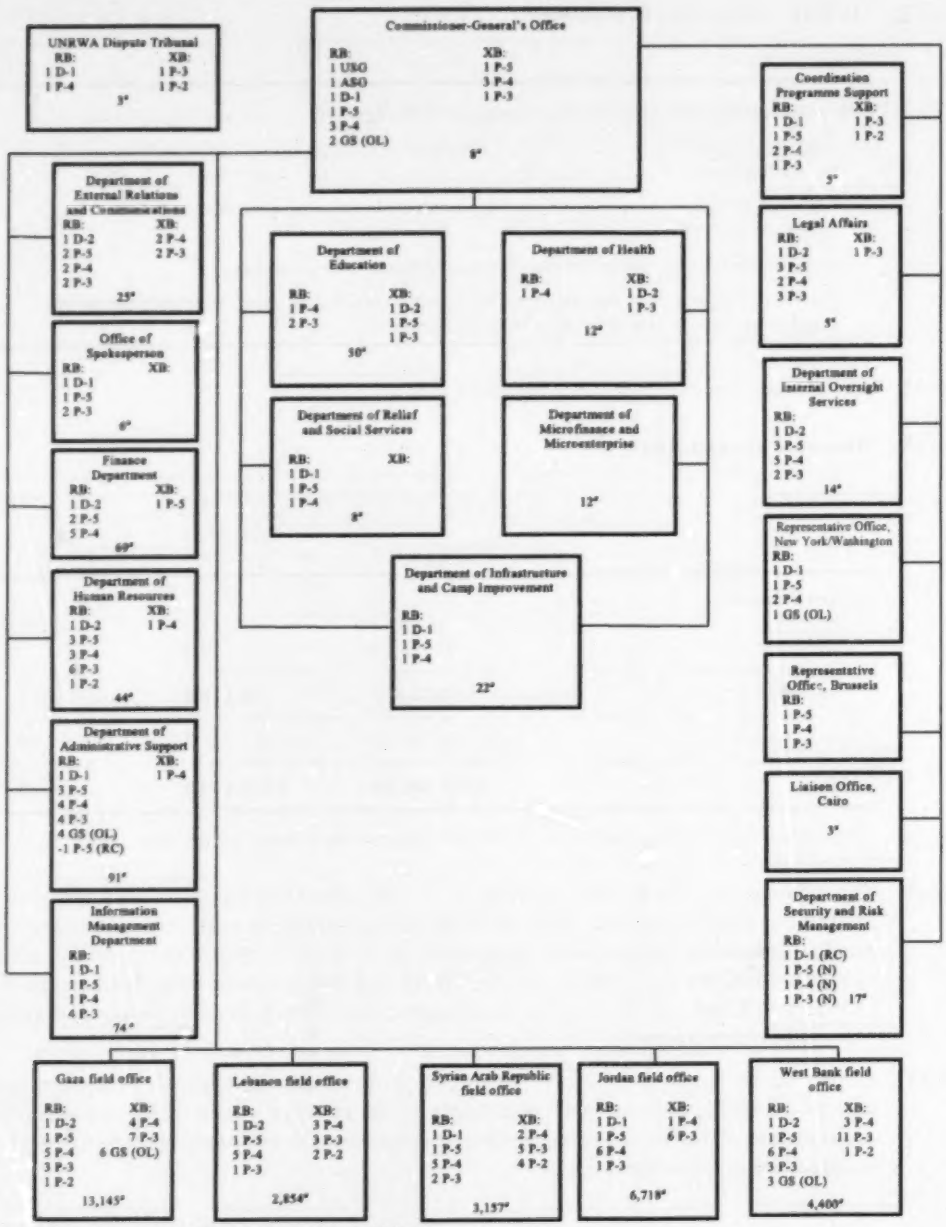
[a] UNRWA local staffing numbering 30,905 are funded from extrabudgetary resources.

26.43 The amount of $56,610.600 provides for 158 international posts and for general temporary assistance. The net increase of $1,473,300 is attributable to technical adjustments relating to the biennial provision of new posts established in 2016-2017, and to the proposed reclassification of one post from the P-5 level to the D-1 level and the proposed establishment of three new posts (1 P-5, 1 P-4 and 1 P-3) in order to strengthen the management of safety and security of locally recruited area personnel.

26.44 During the biennium 2018-2019, the Agency projects that $2.1 billion of extrabudgetary resources will be required, in large part as a result of its strategic plan, which will enable it to provide assistance to Palestine refugees, taking into account the evolving operational environment in the occupied Palestinian territory.

Annex I

Organizational structure and post distribution for the biennium 2018-2019


UNRWA Dispute Tribunal
RB: 1 D-1, 1 P-4
XB: 1 P-3, 1 P-2
3ª
Commissioner-General's Office
RB: 1 USG, 1 ASG, 1 D-1, 1 P-5, 3 P-4, 2 GS (OL)
XB: 1 P-5, 3 P-4, 1 P-3
8ª
Coordination Programme Support
RB: 1 D-1, 1 P-5, 2 P-4, 1 P-3
XB: 1 P-3, 1 P-2
5ª
Department of External Relations and Communications
RB: 1 D-2, 2 P-5, 2 P-4, 2 P-3
XB: 2 P-4, 2 P-3
25ª
Department of Education
RB: 1 P-4, 2 P-3
XB: 1 D-2, 1 P-5, 1 P-3
50ª
Department of Health
RB: 1 P-4
XB: 1 D-2, 1 P-3
12ª
Legal Affairs
RB: 1 D-2, 3 P-5, 2 P-4, 3 P-3
XB: 1 P-3
5ª
Office of Spokesperson
RB: 1 D-1, 1 P-5, 2 P-3
XB:
6ª
Department of Relief and Social Services
RB: 1 D-1, 1 P-5, 1 P-4
XB:
8ª
Department of Microfinance and Microenterprise
12ª
Department of Internal Oversight Services
RB: 1 D-2, 3 P-5, 5 P-4, 2 P-3
14ª
Finance Department
RB: 1 D-2, 2 P-5, 5 P-4
XB: 1 P-5
69ª
Department of Infrastructure and Camp Improvement
RB: 1 D-1, 1 P-5, 1 P-4
22ª
Representative Office, New York/Washington
RB: 1 D-1, 1 P-5, 2 P-4, 1 GS (OL)
Department of Human Resources
RB: 1 D-2, 3 P-5, 3 P-4, 6 P-3, 1 P-2
XB: 1 P-4
44ª
Representative Office, Brussels
RB: 1 P-5, 1 P-4, 1 P-3
Department of Administrative Support
RB: 1 D-1, 3 P-5, 4 P-4, 4 P-3, 4 GS (OL), -1 P-5 (RC)
XB: 1 P-4
91ª
Liaison Office, Cairo
3ª
Information Management Department
RB: 1 D-1, 1 P-5, 1 P-4, 4 P-3
74ª
Department of Security and Risk Management
RB: 1 D-1 (RC), 1 P-5 (N), 1 P-4 (N), 1 P-3 (N)
17ª
Gaza field office
RB: 1 D-2, 1 P-5, 5 P-4, 3 P-3, 1 P-2
XB: 4 P-4, 7 P-3, 6 GS (OL)
13,145ª
Lebanon field office
RB: 1 D-2, 1 P-5, 5 P-4, 1 P-3
XB: 3 P-4, 3 P-3, 2 P-2
2,854ª
Syrian Arab Republic field office
RB: 1 D-1, 1 P-5, 5 P-4, 2 P-3
XB: 2 P-4, 5 P-3, 4 P-2
3,157ª
Jordan field office
RB: 1 D-1, 1 P-5, 6 P-4, 1 P-3
XB: 1 P-4, 6 P-3
6,718ª
West Bank field office
RB: 1 D-2, 1 P-5, 6 P-4, 3 P-3, 3 GS (OL)
XB: 3 P-4, 11 P-3, 1 P-2
4,400ª

(N), new posts; (RC), post reclassification; (A), abolishment.

Note: There are 80 international posts that are funded through extrabudgetary resources.

[a] National posts.

Annex II

Summary of follow-up actions taken to implement relevant recommendations of the oversight bodies (if applicable)

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors	
(A/71/5/Add.4, chap. II)	
UNWRA agreed with the Board's recommendation to review the policy on the creation of provisions of doubtful debt for long outstanding VAT receivables based on the past experience and likelihood of collection to reach the best estimate and fair presentation (para. 23).	The internal assessment of any potential revision to the policy has been completed and documented in a memo signed by the Director of Finance. UNRWA believes that there is no need to revisit the policy, as the accumulation of VAT has been considerably reduced in recent past years. Following the existing policy will ensure that almost all VAT will be provided for by the end of 2016. An offsetting mechanism is also being worked out in this matter. The Board has concurred that this recommendation is closed.
UNRWA agreed with the Board's recommendation that it (a) conduct performance evaluation and keep records for the engaged consultants and contractors; (b) expedite the process of policy review to formalize the performance evaluation of individual consultants and contractors; and (c) ensure all hiring departments include measurable outputs and performance indicators in their terms of reference for the monitoring and evaluation of results (para. 63).	The Department of Human Resources has finalized a complementary personnel directive that includes a uniform requirement that performance evaluations must be completed by contracting managers. To the extent possible, the Department will also seek to ensure that the terms of reference for consultants/ contractors contain measurable objectives, targets, delivery dates and quality standards, keeping in mind that such provisions will normally be of more direct relevance to deliverables-based consultant/contractor contracts than those that are attendance-based.
UNRWA agreed with the Board's recommendation to develop an information and communications technology strategy together with enterprise architecture and road map to support the Agency's business objectives (para. 80).	UNRWA has received approval to establish a new Information Management Department and for recruitment of an Information Management Director who will be responsible for the information and communications technology (ICT) strategy. The completion of development of the ICT strategy is pending onboarding of the incumbent.
The Board recommends that UNRWA expedite the process of developing and implementing an information technology applications portfolio management framework for the proper management of the Agency's software applications (para. 85).	The finalization of the framework is pending the on-boarding of the new Director of the Information Management Department, who will oversee the development/implementation of the information technology governance model and application portfolio management framework.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board reiterates its previous recommendation that UNRWA expedite development of a benefits realization plan for the enterprise resource planning to ensure effective monitoring and the realization of the intended benefits (para. 89).	The Agency has created a benefits realization plan in respect of the implementation of the enterprise resource planning system that includes actions that can be implemented when certain appropriate conditions arise. The objective of the project was to create this plan document and to have a framework for future managerial decisions and actions, related mainly to possible reorganizations. Considering the nature and the complexity of such decisions, their implementation need thorough consultation with multiple stakeholders in and outside of the Agency, and, in some cases, additional funding. Hence, the Agency does not envisage the possibility of immediately implementing the actions described in the benefits realization plan; therefore, the benefits realization plan is kept for future consideration by the Management Committee, when and if circumstances will allow. The developed plan has been shared with the Board of Auditors and the request was made to give weight to the plan, along with other supporting documentation, as submitted.
The Board recommends that UNRWA conduct a post-implementation review of the enterprise resource planning project to identify key lessons learned for improvement in future projects (para. 93).	The Department of Internal Oversight Services is in the process of finalizing the terms of reference for an audit of the SAP enterprise resource planning system that will address the post-implementation review aspect noted in the recommendation. This is currently ongoing and, subject to the availability of funds and resources, the audit is planned after the first quarter of 2017.
The Board recommends that UNRWA prepare a transition plan to develop the internal capacity needed to manage key technical and application activities (para. 96).	A contract for SAP services for a period of three years has been awarded and the recruitment for SAP support staff is ongoing. Most positions for SAP support have been recruited pending only a few for various modules and UNRWA therefore now has substantial internal capacity to provide support on key modules.
UNRWA agreed with the Board's recommendation that procedures to define and document the provision and suspension of user access for the enterprise resource planning system be developed, as well as for the creation, change and deletion of roles in the system (para. 105).	Technical instruction No. 5 on "Access control policy" will be updated to incorporate the enterprise resource planning system requirements with action already planned.
UNRWA agreed with the Board's recommendation that it (a) acquire information technology tools for monitoring the quality of network service in accordance with technical instruction No. 10; and (b) perform regular monitoring of the quality of service metrics to ensure stable network connectivity (para. 108).	UNRWA will seek to explore ways to standardize the monitoring of field network connectivity that will support regular reporting on quality of service metrics. Depending on the availability of resources, the information technology tools needed would then be procured and implemented in fields. The action is to be planned for completion in 2017.

Brief description of the recommendation	*Action taken to implement the recommendation*
UNRWA agreed with the Board's recommendation that it (a) develop a comprehensive information security programme; (b) update its information security policy; and (c) develop an information security steering committee and assign accountability to ensure that information security strategies are aligned with and support business objectives (para. 114).	An information technology board was established at the end of 2015. A request will be made that the Board establish a committee for oversight of the information security strategies. UNRWA is in the process of hiring an information security officer who will be assigned the mandate of developing a comprehensive security programme and policy.
The Microfinance Department agreed with the Board's recommendation that the existing UNRWA user access forms be used to capture access requests in order to facilitate clear understanding of user access requirements and document formal supervisor/manager approvals of requests for the audit trail and future reference (para. 128).	Access forms are already in use with minor amendments to meet the Omni application (loan application information system) requirements, and to capture all types of access requests. The access requests with the necessary forms are stored in a database built for this purpose for effective tracking, and any access to the system will follow the strict procedures with periodic revision and verification from the management of the Department of Microfinance and Microenterprise.
The Microfinance Department agreed with the Board's recommendation that it (a) maintain an audit trail (logs) and monitor the actions of such sensitive use accounts and sign off on periodic basis by an information security officer or a person with similar responsibilities who is independent from the information technology team; and (b) define and formally document administrator accounts on all levels and the passwords for the administrator accounts must be properly secured and kept with the Agency's management, with access to be granted through a formal process (para. 129).	The domain and network are under the custody of the Information Systems Department at UNRWA headquarters, where an information security officer will be hired. Upon on-boarding, this will be included in the workplan of the incumbent.
Advisory Committee on Administrative and Budgetary Questions	
(A/70/7)	
The Advisory Committee welcomes the timely implementation of the new UNRWA enterprise resource planning system and trusts that efficiency gains will be reflected in future budget submissions and performance reports (para. VI.54).	The deployment of the REACH (enterprise resource planning) system has enabled the possibility of achieving several efficiency gains, among which can be listed: the avoidance of a paper authorization process given the strong electronic audit trail; the reduction of the effort needed to perform cyclic tasks (e.g., year-end closure, stocktaking); efficiency in the procurement cycles owing to the end-to-end visibility of the supply chain; optimization of the administrative support work and cost, owing to the digitization of several processes (e.g., consultant management, micromanagement of purchase orders).

Brief description of the recommendation	*Action taken to implement the recommendation*
	REACH will also support other efficiency gains, as during 2017 additional functions are being deployed (e.g., information technology-supported budget formation processes, electronic payments support, automated management of consultancy contracts).